

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Zionsville Community Schools (630)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$16,459,078	\$18,308,450	\$18,974,921	\$20,271,728	5.3%	6.8%
Group Health Insurance	222	\$3,433,616	\$3,121,110	\$3,274,040	\$3,567,192	1.0%	9.0%
Non - Certified Salaries	120	\$2,357,043	\$2,788,196	\$2,806,464	\$2,992,132	6.1%	6.6%
Teacher Retirement Fund, After 7-1-95	216	\$1,441,829	\$1,763,584	\$1,574,937	\$1,727,319	4.6%	9.7%
Social Security Certified	212	\$1,176,682	\$1,288,857	\$1,330,895	\$1,421,783	4.8%	6.8%
Operational Supplies	611	\$408,115	\$586,838	\$558,325	\$684,791	13.8%	22.7%
Pupil Services	313	\$498,955	\$516,974	\$615,286	\$651,584	6.9%	5.9%
Textbooks	630	\$1,420,949	\$940,361	\$1,215,427	\$524,762	-22.0%	-56.8%
Pre-2008 Object Code - Temporary Salaries	130	\$507,471	\$465,516	\$336,093	\$518,109	0.5%	54.2%
Other Supplies and Materials	615, 660 - 689	\$387,265	\$370,503	\$509,716	\$419,642	2.0%	-17.7%
Social Security Noncertified	211	\$210,123	\$245,156	\$244,683	\$267,257	6.2%	9.2%
Other Employee Benefits	241 - 290	\$388,130	\$198,165	\$228,198	\$266,057	-9.0%	16.6%
Instruction Services	311	\$349,314	\$346,174	\$510,503	\$254,280	-7.6%	-50.2%
Repairs and Maintenance Services	430	\$224,685	\$256,086	\$115,725	\$127,976	-13.1%	10.6%
Teacher Retirement Fund, Prior to 7-1-95	215	\$146,918	\$165,601	\$124,837	\$124,783	-4.0%	0.0%
Professional Development	748	\$8,632	\$27,327	\$51,509	\$115,244	91.2%	123.7%
Other Group Insurance Authorized by Statute	224	\$70,370	\$84,743	\$85,655	\$88,390	5.9%	3.2%
Library Books	640	\$88,031	\$85,665	\$107,486	\$84,388	-1.1%	-21.5%
Group Life Insurance	221	\$64,681	\$73,541	\$74,781	\$77,243	4.5%	3.3%
Workers Compensation Insurance	225	\$60,535	\$121,828	\$155,799	\$67,479	2.8%	-56.7%
Licensed Employees	135	\$15,576	\$45,407	\$23,398	\$56,729	38.1%	142.5%
Equipment	730	\$23,624	\$35,816	\$61,030	\$47,747	19.2%	-21.8%
Instructional Programs Improvement Services	312	\$26,517	\$21,123	\$36,918	\$47,566	15.7%	28.8%
Transfer Tuition - Other	569	\$28,090	\$38,032	\$58,263	\$46,444	13.4%	-20.3%
Dues and Fees	810	\$1,963	\$16,575	\$42,237	\$45,328	119.2%	7.3%
Food Purchases	614	\$65,726	\$32,779	\$65,688	\$44,903	-9.1%	-31.6%
Public Employees Retirement Fund	214	\$30,399	\$38,089	\$36,240	\$38,478	6.1%	6.2%
Nonlicensed Employees	136	\$39,694	\$34,737	\$18,772	\$32,051	-5.2%	70.7%
Other Professional and Technical Services	319	\$60,381	\$26,171	\$29,588	\$28,265	-17.3%	-4.5%
Travel	580	\$29,922	\$22,987	\$15,225	\$28,030	-1.6%	84.1%
Overtime Salaries	140	\$19,466	\$28,380	\$14,872	\$23,197	4.5%	56.0%
Other Purchased Services	593	\$9,024	\$9,904	\$10,767	\$9,323	0.8%	-13.4%
Stipends	131	\$0	\$0	\$1,440	\$5,180	NA	259.7%
Advertising	540	\$360	\$4,037	\$4,639	\$3,264	73.5%	-29.6%
Cleaning Services	420	\$1,443	\$2,398	\$2,128	\$3,096	21.0%	45.5%
Bank Service Charges	871	\$522	\$923	\$784	\$820	12.0%	4.6%
Rentals	440	\$2,252	\$0	\$444	\$712	-25.0%	60.4%
Water and Sewage	411	\$0	\$35	\$0	\$31	NA	NA
Services Purch. From School Corp/Ed Service Ag. in State	591	\$83,244	\$0	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Unemployment Insurance	230	\$0	\$582	\$0	\$0	NA	NA
Student Academic Achievement Total		\$30,140,625	\$32,112,649	\$33,317,713	\$34,713,303	3.6%	4.2%
Student Instructional Support							
Certified Salaries	110	\$2,191,414	\$2,715,835	\$2,959,964	\$2,966,752	7.9%	0.2%
Group Health Insurance	222	\$533,513	\$633,385	\$672,478	\$716,327	7.6%	6.5%
Non - Certified Salaries	120	\$600,848	\$527,744	\$568,633	\$587,879	-0.5%	3.4%
Other Professional and Technical Services	319	\$228,366	\$365,629	\$133,205	\$412,005	15.9%	209.3%
Teacher Retirement Fund, After 7-1-95	216	\$186,632	\$263,257	\$248,766	\$263,225	9.0%	5.8%
Social Security Certified	212	\$159,672	\$194,745	\$213,534	\$215,445	7.8%	0.9%
Other Employee Benefits	241 - 290	\$95,399	\$42,578	\$51,191	\$50,435	-14.7%	-1.5%
Social Security Noncertified	211	\$39,059	\$37,500	\$40,943	\$41,889	1.8%	2.3%
Other Group Insurance Authorized by Statute	224	\$16,042	\$19,370	\$20,565	\$21,298	7.3%	3.6%
Group Life Insurance	221	\$14,624	\$15,837	\$17,547	\$18,166	5.6%	3.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$16,073	\$20,797	\$17,933	\$13,759	-3.8%	-23.3%
Public Employees Retirement Fund	214	\$15,492	\$14,866	\$13,128	\$13,063	-4.2%	-0.5%
Travel	580	\$4,377	\$5,453	\$5,341	\$8,975	19.7%	68.0%
Operational Supplies	611	\$13,192	\$5,095	\$7,617	\$8,858	-9.5%	16.3%
Repairs and Maintenance Services	430	\$27,276	\$0	\$0	\$2,182	-46.8%	NA
Pupil Services	313	\$0	\$793	\$1,685	\$1,448	NA	-14.1%
Student Instructional Support Total		\$4,141,978	\$4,862,884	\$4,972,529	\$5,341,706	6.6%	7.4%
Overhead and Operational							
Non - Certified Salaries	120	\$3,051,313	\$3,127,717	\$3,344,596	\$3,712,341	5.0%	11.0%
Cleaning Services	420	\$772,914	\$1,685,557	\$1,731,673	\$1,591,200	19.8%	-8.1%
Light and Power - Other Than Heating and Cooling	625	\$322,730	\$629,792	\$769,976	\$1,046,454	34.2%	35.9%
Group Health Insurance	222	\$1,049,037	\$915,601	\$978,083	\$994,963	-1.3%	1.7%
Food Purchases	614	\$1,012,180	\$1,024,763	\$990,726	\$935,655	-1.9%	-5.6%
Operational Supplies	611	\$452,290	\$525,872	\$466,835	\$609,807	7.8%	30.6%
Heating and Cooling for Buildings - Gas	622	\$1,023,463	\$606,054	\$770,942	\$418,133	-20.1%	-45.8%
Repairs and Maintenance Services	430	\$1,145,128	\$404,264	\$404,196	\$407,402	-22.8%	0.8%
Vehicles	731	\$0	\$49,591	\$532,690	\$399,060	NA	-25.1%
Certified Salaries	110	\$360,911	\$380,598	\$421,764	\$365,431	0.3%	-13.4%
Insurance	520	\$344,658	\$331,472	\$318,665	\$331,830	-0.9%	4.1%
Social Security Noncertified	211	\$221,814	\$227,022	\$240,757	\$268,379	4.9%	11.5%
Gasoline and Lubricants	613	\$324,689	\$308,232	\$336,626	\$261,183	-5.3%	-22.4%
Water and Sewage	411	\$73,338	\$141,265	\$154,617	\$186,400	26.3%	20.6%
Other Professional and Technical Services	319	\$45,521	\$14,463	\$125,048	\$144,509	33.5%	15.6%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Public Employees Retirement Fund	214	\$81,192	\$83,789	\$75,826	\$88,839	2.3%	17.2%
Pre-2008 Object Code - Temporary Salaries	130	\$81,146	\$75,332	\$75,972	\$83,115	0.6%	9.4%
Equipment	730	\$73,948	\$19,903	\$35,818	\$79,647	1.9%	122.4%
Other Supplies and Materials	615, 660 - 689	\$26,253	\$26,634	\$10,657	\$75,237	30.1%	606.0%
Removal of Refuse and Garbage	412	\$62,524	\$56,975	\$72,560	\$69,424	2.7%	-4.3%
Board of Education Services	318	\$85,744	\$36,622	\$98,145	\$60,821	-8.2%	-38.0%
Telephone	531	\$29,856	\$45,294	\$43,726	\$53,695	15.8%	22.8%
Tires and Repairs	612	\$36,937	\$44,704	\$7,514	\$52,737	9.3%	601.9%
Other Employee Benefits	241 - 290	\$22,203	\$24,058	\$32,334	\$51,436	23.4%	59.1%
Dues and Fees	810	\$7,949	\$36,520	\$34,351	\$43,085	52.6%	25.4%
Workers Compensation Insurance	225	\$38,830	\$41,000	\$71,409	\$41,863	1.9%	-41.4%
Bank Service Charges	871	\$20,014	\$23,387	\$25,765	\$23,975	4.6%	-6.9%
Group Life Insurance	221	\$21,074	\$20,404	\$22,083	\$22,792	2.0%	3.2%
Social Security Certified	212	\$24,591	\$26,529	\$27,397	\$21,691	-3.1%	-20.8%
Teacher Retirement Fund, After 7-1-95	216	\$28,614	\$39,464	\$32,589	\$19,436	-9.2%	-40.4%
Other Group Insurance Authorized by Statute	224	\$14,051	\$12,916	\$14,495	\$14,757	1.2%	1.8%
Postage and Postage Machine Rental	532	\$6,285	\$6,331	\$7,985	\$9,091	9.7%	13.8%
Travel	580	\$11,709	\$6,819	\$5,340	\$6,885	-12.4%	28.9%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,247	\$3,897	\$3,362	\$4,326	7.4%	28.7%
Board Member Compensation	115	\$8,000	\$8,000	\$8,000	\$4,000	-15.9%	-50.0%
Advertising	540	\$3,346	\$4,171	\$4,511	\$3,883	3.8%	-13.9%
Unemployment Insurance	230	\$49,971	\$13,798	\$3,585	\$3,607	-48.2%	0.6%
Printing and Binding	550	\$4,024	\$4,714	\$2,868	\$2,781	-8.8%	-3.0%
Official Bond Premiums	525	\$694	\$791	\$774	\$1,653	24.2%	113.6%
Other Public or Private Utility Services	419	\$525	\$2,053	\$408	\$1,052	19.0%	157.5%
Other Purchased Services	593	\$10,690	\$8	\$1,913	\$375	-56.7%	-80.4%
Pupil Services	313	\$404	\$0	\$0	\$0	-100.0%	NA
Heating and Cooling for Buildings - Fuel Oil	623	\$0	\$664	\$0	\$0	NA	NA
Overhead and Operational Total		\$10,953,805	\$11,037,038	\$12,306,583	\$12,512,950	3.4%	1.7%
Non Operational							
Other Supplies and Materials	615. 660 - 689	\$9,419,999	\$24,063,231	\$18,021,291	\$18,651,125	18.6%	3.5%
Non - Certified Salaries	120	\$1,023,991	\$718,194	\$822,553	\$928,482	-2.4%	12.9%
Repairs and Maintenance Services	430	\$533,279	\$523,051	\$1,605,265	\$925,171	14.8%	-42.4%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$52,487	\$282,706	\$476,197	NA	68.4%
Equipment	730	\$326,292	\$390,717	\$399,198	\$411,770	6.0%	3.1%
Other Professional and Technical Services	319	\$59,452	\$144,237	\$117,123	\$171,222	30.3%	46.2%
Rentals	440	\$0	\$129,215	\$106,048	\$170,989	NA	61.2%
Group Health Insurance	222	\$121,411	\$48,812	\$53,025	\$85,373	-8.4%	61.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Social Security Noncertified	211	\$75,155	\$52,407	\$60,386	\$67,831	-2.5%	12.3%
Computer Hardware	741	\$4,134	\$19,372	\$9,972	\$43,544	80.2%	336.7%
Operational Supplies	611	\$21,574	\$67,797	\$21,952	\$25,060	3.8%	14.2%
Advertising	540	\$0	\$5,235	\$9,190	\$14,069	NA	53.1%
Staff Services	314	\$8,388	\$43,597	\$30,298	\$8,829	1.3%	-70.9%
Public Employees Retirement Fund	214	\$10,984	\$4,580	\$5,056	\$8,283	-6.8%	63.8%
Pre-2008 Object Code - Temporary Salaries	130	\$757	\$232	\$2,147	\$4,579	56.8%	113.3%
Land and Easements	710	\$19,000	\$0	\$0	\$3,750	-33.3%	NA
Workers Compensation Insurance	225	\$1,318	\$1,941	\$1,636	\$1,937	10.1%	18.4%
Teacher Retirement Fund, After 7-1-95	216	\$1,836	\$2,465	\$1,776	\$1,620	-3.1%	-8.8%
Group Life Insurance	221	\$3,513	\$889	\$1,005	\$1,491	-19.3%	48.3%
Social Security Certified	212	\$1,145	\$1,427	\$1,376	\$1,158	0.3%	-15.8%
Other Group Insurance Authorized by Statute	224	\$1,973	\$567	\$674	\$886	-18.1%	31.5%
Other Employee Benefits	241 - 290	\$107	\$225	\$237	\$200	16.8%	-15.9%
Improvements Other Than Buildings	715	\$137	\$136	\$156	\$156	3.2%	0.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$58	\$49	\$63	\$17	-26.1%	-72.4%
Redemption of Principal	831	\$8,320,000	\$0	\$0	\$0	-100.0%	NA
Interest	832	\$203,476	\$0	\$0	\$0	-100.0%	NA
Certified Salaries	110	\$0	\$937	\$0	\$0	NA	NA
Travel	580	\$0	\$0	\$924	\$0	NA	-100.0%
Non Operational Total		\$20,157,979	\$26,271,798	\$21,554,058	\$22,003,737	2.2%	2.1%
Grand Total		\$65,394,388	\$74,284,369	\$72,150,883	\$74,571,696	3.3%	3.4%